

Senate Budget and Fiscal Review—Denise Moreno Ducheny, Chair

SUBCOMMITTEE NO. 4

Agenda

Michael J. Machado, Chair
Robert Dutton
Christine Kehoe



Part C

Monday, May 21, 2007
11:00 a.m. - Room 2040

Attachments

Attachment I

CDCR Population Estimate							
	Governor's Budget		May Revision		Total		
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	
<i>Institution</i>							Recommendation
Yard Conversions - Level Change	5,217	9,849	549	-2,050	5,766	7,799	AAB
Yard Conversions - Mission Change	3,628	5,762	-662	-1,880	2,966	3,882	AAB
Yard Conversions - Gender Change	0	0	-1,630	-926	-1,630	-926	AAB
Housing Unit Activations and Deactivations	-7,096	3,788	-1,658	-51,763	-8,754	-47,975	AAB
Staff for Institutions (5.6:1)	-1,818	4,343	-565	-6,857	-2,383	-2,514	AAB
General Operating Expenses	920	7,432	5,029	-10,964	5,949	-3,532	AAB
Health Care Operating Expenses	-898	2,877	2,951	-4,740	2,053	-1,863	AAB
Unallocated Bed Adjustment	-4,528	2,281	11,284	10,381	6,756	12,662	AAB
DOF Adjustment to Population	-15,572	-15,544	-12,554	-30,121	-28,126	-45,665	AAB
Staffing for Mental Health Population	5,553	9,666	7,115	11,848	12,668	21,514	Reduce by \$1,000
<i>Institutions Subtotal</i>	-14,594	30,454	9,859	-87,072	-4,735	-56,618	
<i>Contract Facilities</i>							
Community Corrections Facilities	-5,900	-939	-2,359	-8	-8,259	-947	AAB
Out of State Beds	20,346	46,549	-18,304	13,388	2,042	59,937	Reduce by \$1,000
Staff for Out of State Bed Program	1,407	2,520	-1,201	374	206	2,894	Reduce by \$1,000
Unallocated Contract Bed Adjustment	-5,143	-23,531	17,497	14,263	12,354	-9,268	AAB
Staff for Leased Jail Beds	1,093		-1,093	0	0	0	AAB
General Operating Expenses for Leased Jail Beds	1,429		-1,429	0	0	0	AAB
Health Care Operating Expenses for Leased Jail Beds	667		-667	0	0	0	AAB
Unallocated Leased Jail Bed Adjustment	8,764	0	-1,405	0	7,359	0	AAB
<i>Contract Subtotal</i>	22,663	24,599	-8,961	28,017	13,702	52,616	

Attachment I

	Governor's Budget		May Revision		Total		
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	
Parole							
Felon (70:1) Supervision	1,844	8,107	2,198	2,397	4,042	10,504	AAB
2nd Striker (40:1) Supervision	-101	-176	737	1,560	636	1,384	AAB
Enhanced Outpatient Program (40:1) Supervision	335	692	98	111	433	803	AAB
Non-Felon (63.4:1) Supervision	-539	-507	-17	-17	-556	-524	AAB
US ICE Pending Deportation	111	138	118	143	229	281	AAB
US ICE Deported	16	27	10	43	26	70	AAB
Parole Service Centers Supervision	0	0	-79	67	-79	67	AAB
Parole Service Center Contracts	-1,333	0	-5,610	2,929	-6,943	2,929	AAB
Parole Clerical Adjustment	2,328	2,304	103	11	2,431	2,315	AAB
Parole Outpatient Clinics	-1,858	-220	5,223	4,120	3,365	3,900	AAB
Parole Leased Jail Bed Adjustment	-4,983	-25,505	-430	0	-5,413	-25,505	AAB
Parole Subtotal	-4,180	-15,140	2,351	11,364	-1,829	-3,776	
Other							
Geographical Recruitment and Retention Bonuses for some institutions.	0	0	0	-302	0	-302	AAB
Personnel Services Specialists.	0	0	112	705	112	705	AAB
Valdivia Workload	1,691	5,035		1,365	1,691	6,400	AAB
Health Records Technicians	163	57	-34	-45	129	12	AAB
Misc. Adjustments	1,177	481	0	0	1,177	481	AAB
Technical Adjustments	2,829	2,412	0	0	2,829	2,412	AAB
Other Subtotal	5,860	7,985	78	1,723	5,938	9,708	
Adult Workload Total*	9,749	47,898	3,327	-45,968	13,076	1,930	
* This total is what the administration refers to as the fiscal impact of population growth.							

Attachment I

	Governor's Budget		May Revision		Total		
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	
Misc. Adjustment Category							
Parole Reform - Savings related to pursuing a 12-month clean time discharge policy.	0	0		-31,205	0	-31,205	AAB
Staffing for a 50-bed Mental Health Crisis Bed at the California Medical Facility.	0	0		8,220	0	8,220	Reduce by \$1,000
Out of State Beds - Incremental cost of the Out of State Bed Proposal.	10,343	13,158		9,578	10,343	22,736	Reduce by \$1,000
Realignment of two housing units at California Medical Facility to accommodate the single cell status of inmates in these housing units.	0	0		-1,961	0	-1,961	AAB
Drug Treatment Furlough - Funding needed to keep this program whole since the department was using aftercare funding to support this program. Aftercare funding is now needed to implement statutory requirements for mandatory aftercare.	0	10,928	0	0	0	10,928	AAB
Female Beds - Funding to activate a 35-bed community based facility in Fresno and continue to develop contracts for up to 4,500 beds in community facilities that will provide wrap-around services to meet specific needs of the female offenders.	0	3,836	0	0	0	3,836	AAB
Misc. Subtotal	10,343	27,922	0	-15,368	10,343	12,554	

Attachment I

Local Assistance							
Pitchess Adjustment - Reimburse LA County because the state has not moved parolees out of the Pitchess Detention Center.	0	0	0	6,106	0	6,106	Reduce by \$1,000
Jail Rate Increase - A policy decision to provide counties with a \$5.60 per day rate increase for the jail rate.	0	0	0	1,456	0	1,456	Reduce by \$1,000
Reimburse various county claims for medical, security, revocation hearings, and daily jail bed expenditures.	0	0	0	6,847	0	6,847	Reduce by \$1,000
Reimburse county transportation costs.	0	0	0	2,473	0	2,473	Reduce by \$1,000
Local Assistance Subtotal	0	0	0	16,882	0	16,882	
Adult General Fund Total	20,092	75,820	3,327	-44,454	23,419	31,366	

Attachment II

1. Visiting and Family Connections							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Reinstate 3rd day visiting at 10 institutions, plus adding social workers in visiting rooms and "get on the bus" program.	4,492	-595	3,897	5,224	5,224	AAB
SA	Reinstate 3rd day visiting at 10 additional institutions, including social workers in visiting rooms.					3,998	Approve additional funding to expand 3rd day visiting to 10 additional institutions.
SA	Start a four year phase-out of state concession fee on inmate phone calls.					6,500	Approve phase-out of the state concession fee on inmate phone calls.
2. SB 618 Program-Case Management Approach							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	SB 618 pilot in San Diego County.	3,424	-980	2,444	5,233	5,233	AAB. Add supplemental report language to require the department to prepare a report for the Legislature on the outcomes of this program.
3. Re-Entry Partnerships							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Re-entry Partnership Initiative Project	1,300	-805	495	1,626	0	Reduce funding for this project because it does not support reducing recidivism.
RR	Re-entry and Recidivism Office	2,739	-391	2,348	2,838	2,838	AAB
GB	Re-entry Advisory Committee (Chapter 782, Statutes of 2006 {AB 3064, Public Safety}).				77	77	AAB

Attachment II

4. Office of Research							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Office of Research	3,508	-110	3,398	3,615	3,615	AAB
5. Right Prison Right Mission							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Right Prison Right Mission	350	-4	346	0	0	No action at this time, wait for management strike team
6. Pre-Release Programs							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Estelle Transitional Program.	420	-371	49	82	82	AAB
RR	Pre-Parole Planning	2,752	-657	2,095	4,718	4,718	AAB
SA	Reinstate post parole component of the <i>Offender Employment Continuum Program.</i> Current funding for this program is \$1.1 million, which supports a pre-release program that is operated by the parole division.					800	This action will restore the post-parole component of this program. This component of the program was eliminated as the department lost WIA funds. An independent study of this program found that it produced a 16 percent reduction in recidivism after one year. The existing program provides employment services to parolees in Los Angeles, San Diego, Fresno and Sacramento counties.
GB	Four-year reducing recidivism pilot in Alameda County (Chapter 732, Statutes of 2006 - {AB 1998, Chan})				400	400	AAB

Attachment II

7. Female-Specific Programming							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Multiple gender responsiveness efforts.	3,020	-659	2,361	2,959	2,959	AAB - Continue strategies including a gender responsive substance abuse program at Leo Chesney CCF.
RR	Life Skills Development: Develop and reproduce life skills development materials.	125	-73	52	0	0	No action.
8. Basic Education Programs							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Inmate education, including COMPAS pilot for risk/needs assessment and additional educational testing at Reception Center.	3,089	-1,255	1,834	4,683	4,683	AAB
GB	Pay increase for filled teacher positions funded from teacher vacancies.				4,868	4,868	AAB
MR	Pay increase for 115 of the 236 vacant teacher positions in the budget year.				11,700	9,000	Approve Finance Letter (dated May 14, 2007) less LAO's recommendation to base estimate on the midpoint salary.
9. Vocational/Job Skill Development Programs							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Vocational and Life Skills Education Expansion.	2,052	-608	1,444	1,836	1,836	AAB
RR	Carpenter Pre-Apprenticeship Program.	323	8	331	323	331	Augment by \$8,000 to reflect true costs.

Attachment II

10. Life Skills and Self-Help							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Life Skills Development: Purchase Victim Impact Curriculum	160	-160	0	160	160	AAB
SA	Add positions to the Division of Community Partnerships.					175	Approve additional positions to research and coordinate and expand the implementation of national models that deliver life skills and self-help training, including anger management, changing criminal attitudes, and developing healthy relationships. These positions should reach out to the inmate men's advisory committees for help in implementing new self-help programs.
11. Volunteer Programs							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Funding for Community Partnership Manager Pilot at 3 prisons.	331	16	347	460	460	AAB
SA	Reinstate Community Partnership Managers at 30 additional institutions.					3,600	Add Community Partnership Managers at the remaining institutions and adopt supplemental report language to require annual report summarizing programs and activities coordinated by these managers. Headquarters should develop uniform reporting standards. (Assumes phase in hiring, full year costs estimated at \$4.6 million.)

Attachment II

12. In-Prison Programs: Special Populations							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	In-Prison Sex Offender Treatment Program	50	0	50	0	0	No Action.
RR	Alternative Education: Adult basic education for Enhanced Outpatient Program population.	1,229	-314	915	1,229	1,229	AAB
RR	Develop a Behavior Management Program for mental health population.	25	0	25	0	0	No Action.
13. Other In-Prison Programs							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Peer Education: Public health care issues.	250	-250	0	250	250	AAB
RR	Library Awareness Program	50	5	55	272	272	AAB
RR	Recreation and Leisure: Arts in Corrections and physical education programs.	561	-312	249	561	561	AAB
14. Residential Services							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Residential Services	7,882	-4,499	3,383	32,248	16,000	Reduce funding in the budget year and phase in funding for residential services over multiple years.
SA	Wraparound services and residential services for mentally ill parolees.					4,000	Add funding for contracts with residential services and other casework services for mentally ill parolees.

Attachment II

15. Parole Outpatient Clinics							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Increase Clinical Services to Mentally Ill Parolees	3,023	-456	2,567	4,763	4,763	AAB
16. Parolee Employment							
RR	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
GB	Replace Workforce Investment Act (WIA) funding supporting four parolee employment programs with General Fund.				3,400	3,400	AAB - WIA funds were further reduced at May Revision.
SA	Expand <i>Parolee Employment Program</i> - the base budget includes \$1.8 million for this program that refers parolees to local organizations for job assistance.					3,600	Augment this program which has demonstrated a 15 percent reduction in recidivism in an independent study. Approve supplemental report language to improve policies and procedures regarding parolee employment programs.

Attachment II

17. Community Partnerships							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Add additional staff to the Division of Community Partnerships to develop more outreach with the non-profit community.	575	-276	299	575	575	AAB
RR	Pilot project grant program with community groups.	750	-60	690	750	0	Delete funding for this program because it is unclear that these grants were allocated using a formal RFP process based on clearly delineated criteria. It is also not clear whether these grants include data elements or research component.
RR	Inter-Governmental Partnership Grants with local government jurisdictions.	1,350	60	1,410	1,350	0	Delete funding for this program because it is unclear that these grants were allocated using a formal RFP process based on clearly delineated criteria. It is also not clear whether these grants include data elements or research component.
18. Day Reporting Center - San Diego							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	San Diego Day Reporting Center	700	0	700	1,400	1,400	AAB

Attachment II

19. In-Prison Substance Abuse Programs							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Add new substance abuse program at Kern Valley State Prison.	3,773	-1,779	1,994	3,773	3,773	AAB
RR	Expand existing substance abuse programs.	1,639	-895	744	5,697	5,697	AAB
GB	Funding to fully implement mandatory aftercare as a condition of parole for some offenders (SB 1453, Speier) and preserve Drug Treatment Furlough beds (see population estimate for corresponding proposal).				1,295	1,295	AAB
20. Mandatory Conditions of Parole							
Code	Program	2006-07 Plan	2006-07 Savings	2006-07 Net	2007-08 Plan	Sub Action	Recommendation
RR	Substance abuse aftercare placements as mandatory conditions of parole.	2,821	-1,772	1,049	7,304	7,304	AAB
GB	Funding to support mandatory conditions of parole program created by Chapter 875, Statutes of 2006 (SB 1453, Speier). The population estimate also includes an additional \$10.9 million for this effort.				1,295	1,295	AAB
	Total	52,763	-17,192	35,571	116,964	116,971	
	Total of Gov's Reducing Recidivism Plan	52,763	-17,192	35,571	93,929	73,963	
	Total Other				23,035	43,008	
	<i>Other Governor's Proposals</i>				23,035	20,335	
	<i>Senate Changes</i>				0	22,673	

Attachment III

1. Division of Juvenile Justice Population Estimate							
	Governor's Budget		May Revision		Total		Recommendation
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	
Proposition 98. This is the allocation of Proposition 98 funding provided to DJJ high schools. They are funded using a special formula and are not eligible for categorical funding sources.	-1,940	-2,588	0	4,079	-1,940	1,491	Staff recommends sending this item to conference committee. The LAO indicates that this amount may need to be adjusted based on population and the realignment.
Population. This is the department's estimate of institution population, which continues to decline. This estimate does not include the Governor's realignment proposal, which is handled in a separate adjustment to DJJ's budget.	-31	-188	165	-637	134	-825	AAB
Programs. This is a technical adjustment related to program funding in the budget year.	1,058	437	0	0	1,058	437	AAB
Parole. This is the department's estimate of the juvenile parole population, which continues to decline. This estimate does not include the Governor's realignment proposal, which is handled in a separate adjustment to DJJ's budget.	-1,185	-2,371	22	-158	-1,163	-2,529	AAB

Attachment III

	Governor's Budget		May Revision		Total		Recommendation
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	
Sex Offender Population. This is a separate adjustment for the sex offender population.	-204	-204	0	0	-204	-204	AAB
Dewitt Nelson Closure Plan. This is the estimate of operational savings related to the closure of Dewitt Nelson Youth Correctional Facility.	0	0	0	-1,727	0	-1,727	AAB
Academy Adjustment. This adjustment is needed because there are 54 additional cadets expected to enter the academy in the current year and the department does not have adequate funding to support this increase.	0	0	982	0	982	0	AAB
Safety and Welfare Plan Adjustment. This adjustment is to continue to add additional staff to lower staff to ward ratios required by the <i>Farrell</i> remedial plan. The savings in the current year are due to delays in implementation. There is a separate BCP adjustment in the May Revision that adds \$5.2 million to this item in the budget	-6,959	10,717	0	0	-6,959	10,717	AAB

Attachment III

	Governor's Budget		May Revision		Total		Recommendation
	2006-07	2007-08	2006-07	2007-08	2006-07	2007-08	
Mental Health Plan Adjustment. This adjustment is to continue to add additional staff to provide the full complement of staff needed to implement the <i>Farrell</i> remedial plan. There is a separate BCP adjustment in the May Revision that adds \$1.7 million to this item in the budget year.	-3,154	-2,567	0	0	-3,154	-2,567	AAB
Technical Reversal. The DOF has backed out the savings in the current year related to the Safety and Welfare and Mental Health Plans because they are part of the Provision 22 reversion and are accounted for outside of the population estimate.	10,113	0	0	0	10,113	0	AAB
Juvenile General Fund Total	-2,302	3,236	1,169	1,557	-1,133	4,793	